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ABSTRACT

The historical enrollment data for spring 1973 to spring 1976 at Macomb County Community College were used to project enrollment for summer 1976 to spring 1979. The most consistent enrollment projections were obtained using the following ratios: (1) spring ratios--spring values against preceding fall values; (2) fall ratios--fall values against preceding spring values; and (3) summer ratios--summer values against preceding spring values. Values for which ratios were found include: headcount enrollment; average credit hours per student; campus headcount enrollment as percent of total district headcount; campus credit hour enrollment as percent of total district credit hour enrollment; funding category (liberal arts, business, health, and vocational technology) credit hour enrollment as percent of total district credit hour enrollment; and cost center (social sciences, humanities, math/science, communications, physical education, design technology, mechanical technology, and business) credit hour enrollment as percent of total credit hour enrollment by campus. Charts outline the enrollment data used in making the projections for the above categories. Also included are representative versions of computer programs used in making calculations, and earlier enrollment forecasts. (MB)

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MACOMB COUNTY COMMUNITY COLLEGE

Enrollment Projections with Statistical Base and Methods 1976

Department of Research

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ENROLLMENT PROJECTIONS
WITH
STATISTICAL BASE
AND
METHODS

Prepared by:
Research Department
June 1976
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Project No. 0051-76

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A. November 24, 1975

B. January 16, 1976

I. Introduction

These enrollment projections are a revision of earlier ones made by the college six months ago (see section VII). In arriving at the method of enrollment projection finally selected, numerous other methods involving historical trends were attempted and rejected because they produced less consistent and less reasonable results. As we see it, the next job in improving projections involves a consideration of such external factors as birth rate and migration changes. As in the past, all enrollment projections will be established in cooperation with both campus registrars.

II. Rules

1. The historical enrollment data for Spring 1973 to Spring 1976 was used to project enrollment for Summer 1976 to Spring 1979. Earlier than 1973, complete sets of data were not available. With this historical data, it was found that the most consistent enrollment projections were obtained by using a ratio method. Ratios were defined as follows:

   A. Spring ratios: $\frac{\text{Spring Values}}{\text{Preceding Fall Values}}$

   B. Fall ratios: $\frac{\text{Fall Values}}{\text{Preceding Spring Values}}$

   C. Summer ratios: $\frac{\text{Summer Values}}{\text{Preceding Spring Values}}$

2. Three ratios were determined, one for each historical Spring. These three ratios were used to project a fourth. If the first three ratios exhibited a trend, defined as three consecutive ratios having the same direction and change, then the most recent ratio was used for projection; otherwise, the average of the two ratios closest in value was used.

3. The projected ratio for Spring was multiplied by the actual value of the preceding semester to obtain the projected value:

   Projected Spring Ratio X Preceding Fall Value = Projected Spring Value

   This procedure was followed for summer and fall.

Veterans Enrollment Drop

The gradual phasing out of the G.I. Bill is expected to cause a drop in veteran's enrollments. The percentage of this drop is based on a survey conducted by South Campus Target Center of Fall 1975 veterans. A drop of 2.64% in South Campus - 16-week enrollment was indicated. This percentage

drop was applied to each Summer and Fall projections. Because of the ratio method, a drop in Fall enrollment is automatically reflected in the Spring.

III. Method

A. For each semester from Spring '73 to Spring '76, three ratios were found for each of the values listed below (Rule 1): Values for which ratios were found:

1) South - 16-week headcount enrollment
2) Average credit hours per student at South - 16-week Campus
3) Campus headcount enrollment as percent of total district headcount enrollment for:
   a) South - 16-week Campus
   b) Applied Technology Campus
   c) Center Campus
4) Campus credit hour enrollment as percent of total district credit hour enrollment for:
   a) South - 16-week Campus
   b) Applied Technology Campus
   c) Center Campus
5) Funding Category credit hour enrollment as percent of total district credit hour enrollment for:
   a) Liberal Arts
   b) Business
   c) Health
   d) Vocational Technology
6) Cost center credit hour enrollment as percent of total South - 16-week credit hour enrollment for:
   a) Social Science
   b) Humanities
   c) Math/Science

d) Communications

e) Physical Education

f) Design Technology

g) Mechanical Technology

h) Business

7) Cost center credit hour enrollment as percent of total Center Campus credit hour enrollment for:

a) Communications

b) Humanities

c) Natural Science/Math

d) Physical Education

e) Social Science

f) Allied Health

g) Nursing

h) Business

i) LTA-AV/TV

j) Culinary Arts

k) Recreational Leadership

l) Public Service

m) Human Development

B. Using ratios in step A three new ratios were projected - spring, summer, fall - for each of the values listed. (Rule 2)

C. Using Rule 3, and using South Campus - 16-week as a base nine projected values, one for each semester, from Summer 1976 to Spring 1979 were determined. South Campus - 16-week was used as a base because it showed the most stability:

1. Using Rule 3, values for South - 16-week headcount were projected. However, each Fall and Summer value was adjusted according to Rule 4.
2. The average number of credit hours per student at South - 16 week was projected. (Rule 3)
3. Credit hour projections at South - 16-week were determined by multiplying the projected headcount (step 1) by the average number of credit hours per student (step 2) for each of the nine projected semesters.
4. South - 16-week headcount as percent of total district headcount was projected. (Rule 3)
5. The projected percentages for South - 16-week, found in step 4, were divided into the projected headcount for South - 16-week found in step 1 to obtain the projections for district headcount.
6. South - 16-week credit hour enrollment as percent of total district credit hour enrollment was projected next. (Rule 3)
7. The projected percentages for South - 16-week credit hour enrollment found in step 6 were divided into the projected credit hour enrollment for South - 16-week, found in step 3 to obtain projected values for district credit hour enrollment.
8. Center Campus headcount as percent of total district headcount was projected.
9. Applied Technology headcount as percent of total district headcount was projected.
10. The projections for South - 16-week, Center and Applied Technology percentages were prorated to total 100% for each projected semester.

11. The adjusted percentages for Center Campus (step 10) were multiplied by the projected district headcount (step 5) for each semester to obtain projections of Center Campus headcount.
12. The adjusted percentages for Applied Technology (step 10) were multiplied by the projected district headcount (step 5) for each semester to obtain projections of Applied Technology headcount.
13. A similar procedure was followed (parallel to steps 8 through 12) to obtain projections of Center Campus and Applied Technology credit hour enrollment.
14. Projections were made of the four funding categories credit hour enrollment as percent of the total district credit hour enrollment: Liberal Arts, Business, Health and Vocational Technology.
15. As in step 10, the projected percentages were prorated to total 100%.
16. The adjusted projected percentages were multiplied by the projected district credit hour enrolments to obtain projections of credit hour enrollment by funding categories.
17. Projections were made of cost center credit hour enrollment at South Campus as a percent of total South Campus credit hour enrollment.
18. These percentages were prorated as in steps 10 and 15.
19. As in step 16, the adjusted projected percentages were multiplied by the projected credit hour enrollment for South Campus (16 wk.) to obtain projections of credit hour enrollment for various cost centers at South Campus. Applied Technology was not considered as a cost center here, since all projections for Applied Technology were made earlier (steps 12 and 13).
20. Projections of credit hour enrollment for the 13 cost centers at Center Campus were made in a similar manner (steps 17 through 19).

Chart I

PROJECTED ENROLLMENT BY CAMPUS

		South 16 (18) Week	Applied Tech.	Total South Campus	Center Campus	District Totals
Summer, 1976	Headcount	4,554	1,482	6,036	1,710	7,746
	Credit Hours	17,991	5,473	23,464	6,221	29,685
Fall, 1976	Headcount	17,637	1,973	19,610	7,036	26,646
	Credit Hours	143,966	9,730	153,696	57,110	210,806
1976 Calendar Year Totals	Credit Hours	293,510	24,144	317,654	112,314	429,968
	CYES	9,468	671	10,139	3,623	13,762
Spring, 1977	Headcount	16,718	1,993	18,711	6,606	25,317
	Credit Hours	134,585	9,645	144,230	53,286	197,516
Summer, 1977	Headcount	4,773	1,592	6,365	1,921	8,286
	Credit Hours	18,905	6,064	24,969	6,951	31,920
Fall, 1977	Headcount	18,485	2,119	20,604	7,908	28,512
	Credit Hours	147,284	10,496	157,780	62,126	219,906
1977 Calendar Year Totals	Credit Hours	300,774	26,205	326,979	122,363	449,342
	CYES	9,702	728	10,430	3,947	14,377
Spring, 1978	Headcount	17,521	2,141	19,662	7,425	27,087
	Credit Hours	137,687	10,405	148,092	57,966	206,058
Summer, 1978	Headcount	5,002	1,710	6,712	2,160	8,872
	Credit Hours	19,341	6,542	25,883	7,562	33,445
Fall, 1978	Headcount	19,373	2,276	21,649	8,888	30,537
	Credit Hours	150,679	11,323	162,002	67,583	229,585
1978 Calendar Year Totals	Credit Hours	307,707	28,270	335,977	133,111	469,088
	CYES	9,926	785	10,711	4,294	15,005
Spring, 1979	Headcount	18,364	2,299	20,663	8,345	29,008
	Credit Hours	140,861	11,224	152,085	63,058	215,143

Chart II

Projections of Credit Hour Enrollment by Funding Categories

District	Summer 1976	Fall 1976	Spring 1977	Summer 1977	Fall 1977	Spring 1978	Summer 1978	Fall 1978	Spring 1979
Liberal Arts	15,638	117,968	112,499	17,561	126,975	120,722	19,128	136,266	129,831
Business	4,795	44,870	44,090	5,407	48,483	47,502	5,912	52,225	51,283
Health	1,009	5,637	4,880	921	4,939	4,267	815	4,308	2,726
Voc-Tech	8,243	42,331	36,047	8,031	39,509	33,567	7,590	36,786	31,303
Total	29,685	210,806	197,516	31,920	219,906	206,058	33,445	229,585	215,143

Chart III

Projections of Credit Hour Enrollment by Cost Center

South Campus	Summer 1976	Fall 1976	Spring 1977	Summer 1977	Fall 1977
Social Science	3,744	28,567	27,464	3,896	28,955
Humanities	1,593	13,640	11,861	1,608	13,433
Math/Science	3,604	21,819	20,392	3,805	22,441
Communications	1,827	18,616	15,563	1,866	18,535
Physical Education	888	3,818	3,436	968	4,050
Design Technology	762	6,420	6,329	712	5,837
Mechanical Technology	1,842	16,714	16,611	2,044	18,059
Business	3,731	34,372	32,929	4,006	35,974
Total	17,991	143,966	134,585	18,905	147,284

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Chart III

Projections of Credit Hour Enrollment by Cost Center

Part 2

South Campus	Spring 1978	Summer 1978	Fall 1978	Spring 1979
Social Science	27,807	3,939	29,297	28,124
Humanities	11,665	1,581	13,205	11,454
Math/Science	20,966	3,908	23,057	21,523
Communications	15,474	1,854	18,429	15,379
Physical Education	3,648	1,024	4,295	3,858
Design Technology	5,759	645	5,296	5,216
Mechanical Technology	17,932	2,204	19,502	19,345
Business	34,436	4,186	37,598	35,962
Total	137,687	19,341	150,679	140,861

Chart IV

Projections of Credit Hour Enrollment by Cost Center

Center Campus

	Summer 1976	Fall 1976	Spring 1977	Summer 1977	Fall 1977
Communications	641	5,585	5,070	715	6,061
Health	396	4,403	4,413	466	5,041
Natural Science/Math	406	7,207	6,532	438	7,558
Physical Education	458	1,856	1,564	472	1,862
Social Science	1,445	11,690	10,598	1,587	12,506
Allied Health	929	3,164	3,357	1,080	3,581
Nursing	219	2,244	2,279	197	1,967
Business	997	12,628	11,244	1,182	14,557
LTA-AV/TV	162	1,262	1,313	189	1,441
Culinary Arts	0	731	736	0	761
Recreation Leadership	103	440	502	104	433
Public Service	383	5,066	5,102	407	5,232
Human Development	82	834	576	114	1,126
Total	6,221	57,110	53,286	6,951	62,126

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Chart IV

Projections of Credit Hour Enrollment by Cost Center

Center Campus

Part 2

	Spring 1978	Summer 1978	Fall 1978	Spring 1979
Communications	5,511	773	6,545	5,965
Health	5,060	532	5,745	5,777
Natural Science/Math	6,860	457	7,887	7,172
Physical Education	1,569	471	1,855	1,569
Social Science	11,358	1,694	13,331	12,118
Allied Health	3,803	1,217	4,037	4,296
Nursing	2,003	172	1,715	1,751
Business	12,991	1,358	16,727	14,944
LTA-AV/TV	1,499	215	1,635	1,707
Culinary Arts	764	0	787	794
Recreation Leadership	492	102	420	481
Public Service	5,280	418	5,384	5,440
Human Development	776	153	1,515	1,044
Total	57,966	7,562	67,583	63,058

Chart V

DATA USED IN MAKING ENROLLMENT PROJECTIONS BY CAMPUS

		Actual Enrollment				
		South 16 (18) Week	Applied Tech.	Total South Campus	Center Campus	District Totals
Spring, 1973	Headcount	11,700	1,296	12,996	3,740	16,736
	Credit Hours	95,331	5,543	100,874	32,119	132,993
Summer, 1973	Headcount	3,153	939	4,092	999	5,091
	Credit Hours	12,422	3,433	15,855	3,839	19,694
Fall, 1973	Headcount	13,365	1,645	15,010	4,207	19,217
	Credit Hours	107,875	6,547	114,422	36,474	150,896
1973 Calendar Year Totals	Credit Hours	215,628	15,523	231,151	72,432	303,583
	CYES	6,956	501	7,457	2,336	9,793
Spring, 1974	Headcount	12,559	1,460	14,019	4,090	18,109
	Credit Hours	100,379	6,314	106,693	34,237	140,930
Summer, 1974	Headcount	3,449	1,167	4,616	1,065	5,681
	Credit Hours	13,082	4,442	17,542	3,809	21,333
Fall, 1974	Headcount	14,726	1,773	16,499	5,013	21,512
	Credit Hours	116,389	7,577	123,996	41,047	165,013
1974 Calendar Year Totals	Credit Hours	229,850	18,333	248,183	79,093	327,276
	CYES	7,415	591	8,006	2,551	10,557
Spring, 1975	Headcount	14,777	1,677	16,454	5,079	21,533
	Credit Hours	120,227	7,578	127,805	42,112	169,917
Summer, 1975	Headcount	4,333	1,144	5,477	1,510	6,987
	Credit Hours	18,830	4,986	23,816	6,200	30,016
Fall, 1975	Headcount	16,684	1,821	18,505	6,208	24,713
	Credit Hours	140,083	8,780	148,863	52,275	201,138
1975 Calendar Year Totals	Credit Hours	279,140	21,344	300,484	100,587	401,071
	CYES	9,004	649	9,653	3,245	12,898
Spring, 1976	Headcount	15,951	1,855	17,806	5,878	23,684
	Credit Hours	131,553	8,941	140,494	48,983	189,477

Chart IV

Projections of Credit Hour Enrollment by Cost Center

Center Campus

	Summer 1976	Fall 1976	Spring 1977	Summer 1977	Fall 1977	Spring 1978	Summer 1978	Fall 1978	Spring 1979
Communications	641	5,585	5,070	715	6,061	5,511	773	6,545	5,965
Health	396	4,403	4,413	466	5,041	5,060	532	5,745	5,777
Natural Science/Math	406	7,207	6,532	438	7,558	6,860	457	7,887	7,172
Physical Education	458	1,856	1,564	472	1,862	1,569	471	1,855	1,569
Social Science	1,445	11,690	10,598	1,587	12,506	11,358	1,694	13,331	12,118
Allied Health	929	3,164	3,357	1,080	3,581	3,803	1,217	4,037	4,296
Nursing	219	2,244	2,279	197	1,967	2,003	172	1,715	1,751
Business	997	12,628	11,244	1,182	14,557	12,991	1,358	16,727	14,944
LTA-AV/TV	162	1,262	1,313	189	1,441	1,499	215	1,635	1,707
Culinary Arts	0	731	736	0	761	764	0	787	794
Recreation Leadership	103	440	502	104	433	492	102	420	481
Public Service	383	5,066	5,102	407	5,232	5,280	418	5,384	5,440
Human Development	82	834	576	114	1,126	776	153	1,515	1,044
Total	6,221	57,110	53,286	6,951	62,126	57,966	7,562	67,583	63,058

Chart VI

DATA USED IN MAKING PROJECTIONS OF PERCENT DISTRIBUTION OF HEADCOUNT AND CREDIT HOURS BY CAMPUS

		Actual Percentages			
		South 16 (18) Week	Applied Tech.	Center Campus	District Totals
Spring, 1973	Headcount	69.91%	7.74%	22.35%	100.00%
	Credit Hours	71.68%	4.17%	24.15%	100.00%
Summer, 1973	Headcount	61.93%	18.44%	19.62%	99.99%
	Credit Hours	63.08%	17.43%	19.49%	100.00%
Fall, 1973	Headcount	69.55%	8.56%	21.89%	100.00%
	Credit Hours	71.49%	4.34%	24.17%	100.00%
Spring, 1974	Headcount	69.35%	8.06%	22.59%	100.00%
	Credit Hours	71.23%	4.48%	24.30%	100.01%
Summer, 1974	Headcount	60.71%	20.54%	18.75%	100.00%
	Credit Hours	61.32%	20.82%	17.86%	100.00%
Fall, 1974	Headcount	68.45%	8.24%	23.30%	99.99%
	Credit Hours	70.53%	4.59%	24.88%	100.00%
Spring, 1975	Headcount	68.62%	7.79%	23.59%	100.00%
	Credit Hours	70.76%	4.46%	24.78%	100.00%
Summer, 1975	Headcount	62.02%	16.37%	21.61%	100.00%
	Credit Hours	62.73%	16.61%	20.66%	100.00%
Fall, 1975	Headcount	67.51%	7.37%	25.12%	100.00%
	Credit Hours	69.65%	4.37%	25.99%	100.01%
Spring, 1976	Headcount	67.35%	7.83%	24.82%	100.00%
	Credit Hours	69.43%	4.72%	25.85%	100.00%

Chart VII

PROJECTED PERCENTAGES

		South 16 (18) Week	Applied Tech.	Center Campus	Total
Summer, 1976	Headcount	58.79%	19.14%	22.07%	100.00%
	Credit Hours	60.61%	18.44%	20.96%	100.01%
Fall, 1976	Headcount	66.19%	7.40%	26.41%	100.00%
	Credit Hours	68.29%	4.62%	27.09%	100.00%
Spring, 1977	Headcount	66.03%	7.87%	26.09%	99.99%
	Credit Hours	68.14%	4.88%	26.98%	100.00%
Summer, 1977	Headcount	57.60%	19.22%	23.19%	100.01%
	Credit Hours	59.23%	19.00%	21.78%	100.01%
Fall, 1977	Headcount	64.83%	7.43%	27.74%	100.00%
	Credit Hours	66.98%	4.77%	28.25%	100.00%
Spring, 1978	Headcount	64.69%	7.90%	27.41%	100.00%
	Credit Hours	66.82%	5.05%	28.13%	100.00%
Summer, 1978	Headcount	56.38%	19.28%	24.34%	100.00%
	Credit Hours	57.83%	19.56%	22.61%	100.00%
Fall, 1978	Headcount	63.44%	7.45%	29.10%	99.99%
	Credit Hours	65.63%	4.93%	29.44%	100.00%
Spring, 1979	Headcount	63.31%	7.39%	28.77%	100.01%
	Credit Hours	65.47%	5.22%	29.31%	100.00%

Chart VII

PROJECTED PERCENTAGES

		South 16 (18) Week	Applied Tech.	Center Campus	Total
Summer, 1976	Headcount	58.79%	19.14%	22.07%	100.00%
	Credit Hours	60.61%	18.44%	20.96%	100.01%
Fall, 1976	Headcount	66.19%	7.40%	26.41%	100.00%
	Credit Hours	68.29%	4.62%	27.09%	100.00%
Spring, 1977	Headcount	66.03%	7.87%	26.09%	99.99%
	Credit Hours	68.14%	4.88%	26.98%	100.00%
Summer, 1977	Headcount	57.60%	19.22%	23.19%	100.01%
	Credit Hours	59.23%	19.00%	21.78%	100.01%
Fall, 1977	Headcount	64.83%	7.43%	27.74%	100.00%
	Credit Hours	66.98%	4.77%	28.25%	100.00%
Spring, 1978	Headcount	64.69%	7.90%	27.41%	100.00%
	Credit Hours	66.82%	5.05%	28.13%	100.00%
Summer, 1978	Headcount	56.38%	19.28%	24.34%	100.00%
	Credit Hours	57.83%	19.56%	22.61%	100.00%
Fall, 1978	Headcount	63.44%	7.45%	29.10%	99.99%
	Credit Hours	65.63%	4.93%	29.44%	100.00%
Spring, 1979	Headcount	63.31%	7.39%	28.77%	100.01%
	Credit Hours	65.47%	5.22%	29.31%	100.00%

Chart VIII

Data Used in Making Projections of Ratios of Percent Distribution
(Percent of Total)

		ACTUAL RATIOS		
		South Campus (16 wk.)	Center Campus	Applied Tech.
Spring, 1974 / Fall, 1973	Headcount	.997188	1.031670	.941842
	Credit Hours	.996314	1.005050	1.032610
Summer, 1973 / Spring, 1973	Headcount	.885904	.878097	2.381820
	Credit Hours	.879938	.807144	4.182380
Fall, 1973 / Spring, 1973	Headcount	.994831	.979641	1.105420
	Credit Hours	.997327	1.000860	1.040990
Spring, 1975 / Fall, 1974	Headcount	1.002480	1.012180	.944932
	Credit Hours	1.003160	.996336	.971267
Summer, 1974 / Spring, 1974	Headcount	.875403	.830034	2.547930
	Credit Hours	.860960	.734965	4.647570
Fall, 1974 / Spring, 1974	Headcount	.987060	1.031780	1.022280
	Credit Hours	.990270	1.023930	1.024890
Spring, 1976 / Fall, 1975	Headcount	.997604	.987980	1.062930
	Credit Hours	.996903	.994693	1.081010
Summer, 1975 / Spring, 1975	Headcount	.903683	.916247	2.102360
	Credit Hours	.886609	.833431	3.724620
Fall, 1975 / Spring, 1975	Headcount	.983769	1.065010	.946141
	Credit Hours	.984297	1.048650	.978775
			PROJECTED RATIOS	
Spring / Preceding Fall	Headcount	.997396	.987980	1.062930
	Credit Hours	.996609	.994693	1.056810
Summer / Preceding Spring	Headcount	.880653	.897172	2.464880
	Credit Hours	.883274	.820288	3.953500
Fall / Preceding Spring	Headcount	.983769	1.065010	.946141
	Credit Hours	.984297	1.048650	.978775

Chart IX

Data Used in Making Projections of the Average

Number of Credit Hours per Student at South Campus (16 week)

	Actual Averages			
	1973	1974	1975	1976
Spring	8.15	7.99	8.14	8.25
Summer	3.94	3.79	4.35	
Fall	8.07	7.90	8.40	

	Projected Averages			
	1976	1977	1978	1979
Spring		8.05	7.86	7.67
Summer	3.95	3.86	3.76	
Fall	8.16	7.97	7.78	

Chart X

Data Used in Making Projections of Ratios
for South Campus (16 wk.)

	ACTUAL RATIOS	
	Headcount	Average Credit Hours Per Student
Spring, 1974 / Fall, 1973	.939693	.990230
Summer, 1973 / Spring, 1973	.269487	.483525
Fall, 1973 / Spring, 1973	1.142310	.990612
Spring, 1975 / Fall, 1974	1.003460	1.029410
Summer, 1974 / Spring, 1974	.274624	.474562
Fall, 1974 / Spring, 1974	1.172550	.988870
Spring, 1976 / Fall, 1975	.956066	.982263
Summer, 1975 / Spring, 1975	.293226	.535129
Fall, 1975 / Spring, 1975	1.129050	1.031980
	PROJECTED RATIOS	
Spring / Preceding Fall	.947879	.986246
Summer / Preceding Spring	.293226	.479044
Fall / Preceding Spring	1.135680	.989741

Chart XI

Data Used in Making Projections of Credit Hour Enrollment by Funding Categories

SPRING

	ACTUAL ENROLLMENT				PROJECTED ENROLLMENT		
	1973	1974	1975	1976	1977	1978	1979
Liberal Arts	74,598	74,568	88,608	104,499	112,499	120,722	129,831
Business	23,523	27,130	34,463	40,801	44,090	47,502	51,283
Health	3,905	5,558	5,793	5,584	4,880	4,267	2,726
Vocational Tech.	30,967	33,674	41,053	38,593	36,047	33,567	31,303
Total	132,993	140,930	169,917	189,477	197,516	206,058	215,143

Chart XII

Data Used in Making Projections of Credit Hour Enrollment by Funding Categories

SUMMER

	ACTUAL ENROLLMENT			PROJECTED ENROLLMENT		
	1973	1974	1975	1976	1977	1978
Liberal Arts	10,175	10,043	15,156	15,638	17,561	19,128
Business	3,038	3,135	4,329	4,795	5,407	5,912
Health	580	881	1,118	1,009	921	815
Vocational Tech.	5,901	7,274	9,413	8,243	8,031	7,590
Total	19,694	21,333	30,016	29,685	31,920	33,445

Chart XIII

Data Used in Making Projections of Credit Hour Enrollment by Funding Categories

FALL

	ACTUAL ENROLLMENT			PROJECTED ENROLLMENT		
	1973	1974	1975	1976	1977	1978
Liberal Arts	81,735	86,706	108,659	117,968	126,975	136,266
Business	28,600	32,182	41,164	44,870	48,483	52,225
Health	5,610	5,997	6,384	5,637	4,939	4,308
Vocational Tech.	34,951	40,128	44,931	42,331	39,509	36,786
Total	150,896	165,013	201,138	210,806	219,906	229,585

Chart XIV

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Funding Categories (Percent of Total)

SPRING

	ACTUAL PERCENTAGES				PROJECTED PERCENTAGES		
	1973	1974	1975	1976	1977	1978	1979
Liberal Arts	56.09	52.91	52.15	55.15	56.96	58.59	60.35
Business	17.69	19.25	20.28	21.53	22.32	23.05	23.84
Health	2.94	3.94	3.41	2.95	2.47	2.07	1.27
Vocational Tech.	23.28	23.89	24.16	20.37	18.25	16.29	14.55
Total	100.00	99.99	100.00	100.00	100.00	100.00	100.01

Chart XV

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Funding Categories (Percent of Total)

SUMMER

	ACTUAL PERCENTAGES			PROJECTED PERCENTAGES		
	1973	1974	1975	1976	1977	1978
Liberal Arts	51.67	47.08	50.49	52.68	52.02	57.19
Business	15.43	14.70	14.42	16.15	16.94	17.68
Health	2.95	4.13	3.72	3.40	2.89	2.44
Vocational Tech.	29.96	34.10	31.36	27.77	25.16	22.69
Total	100.01	100.01	99.99	100.00	100.01	100.00

Chart XVI

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Funding Categories (Percent of Total)

	FALL					
	ACTUAL PERCENTAGES			PROJECTED PERCENTAGES		
	1973	1974	1975	1976	1977	1978
Liberal Arts	54.17	52.55	54.02	55.96	57.74	59.35
Business	18.95	19.50	20.47	21.29	22.05	22.75
Health	3.72	3.63	3.17	2.67	2.25	1.88
Vocational Tech.	23.16	24.32	22.34	20.08	17.97	16.02
Total	100.00	100.00	100.00	100.00	100.01	100.00

Chart XVII

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Funding Categories (Percent of Total)

SPRING/PRECEDING FALL

	ACTUAL RATIO			PROJECTED RATIO
	1973	1974	1975	
Liberal Arts	.976829	.992442	1.020900	1.020900
Business	1.015680	1.039970	1.052190	1.052180
Health	1.060790	.938104	.928518	.928518
Vocational Tech.	1.031600	.993525	.911801	.911801

Chart XVIII

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Funding Categories (Percent of Total)

SUMMER/PRECEDING SPRING

	ACTUAL RATIO			PROJECTED RATIO
	1973	1974	1975	
Liberal Arts	.921090	.889739	.968268	.905414
Business	.872147	.763377	.711080	.711080
Health	1.003000	1.047150	1.092500	1.092500
Vocational Tech.	1.286830	1.427020	1.297980	1.292400

Chart XIX

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Funding Categories (Percent of Total)

	FALL/PRECEDING SPRING			
	ACTUAL RATIO			PROJECTED RATIO
	1973	1974	1975	
Liberal Arts	.965677	.993075	1.035940	1.035940
Business	1.071580	1.013090	1.009040	1.009050
Health	1.266170	.921512	.930962	.926237
Vocational Tech.	.994744	1.017740	.924579	1.006240

Chart XX

Data Used in Making Projections of Credit Hour Enrollment by Cost Center

SOUTH CAMPUS	SPRING ACTUAL ENROLLMENT			
	1973	1974	1975	1976*
Social Science	21,937	22,687	25,690	27,085
Humanities	11,114	11,102	11,053	12,035
Math/Science	15,234	14,853	17,738	19,807
Communications	9,597	9,476	13,748	15,618
Physical Education	1,901	1,978	2,399	3,237
Design Technology	5,247	6,252	7,234	6,959
Mechanical Technology	10,157	11,274	14,728	15,350
Business	20,144	22,757	27,637	31,441
TOTAL	95,331	100,379	120,227	131,532

SOUTH CAMPUS	PROJECTED ENROLLMENT		
	1977	1978	1979
Social Science	27,464	27,807	28,124
Humanities	11,861	11,665	11,454
Nath/Science	20,392	20,966	21,523
Communications	15,563	15,474	15,379
Physical Education	3,436	3,648	3,858
Design Technology	6,329	5,759	5,216
Mechanical Technology	16,611	17,932	19,345
Business	32,929	34,436	35,962
TOTAL	134,585	137,687	140,661

*Data obtained from preliminary BOB Report.

Chart XXI

Data Used in Making Projections of Credit Hour Enrollment by Cost Center

S U M M E R

SOUTH CAMPUS	ACTUAL ENROLLMENT			PROJECTED ENROLLMENT		
	1973	1974	1975	1976	1977	1978
Social Science	2,948	2,733	4,191	3,744	3,896	3,939
Humanities	1,395	1,477	1,381	1,593	1,608	1,581
Math/Science	2,490	2,531	3,789	3,604	3,805	3,908
Communications	1,226	1,063	1,922	1,827	1,866	1,854
Physical Education	549	695	712	888	968	1,024
Design Technology	573	1,052	910	762	712	645
Mechanical Technology	375	776	2,075	1,842	2,044	2,204
Business	2,866	2,755	3,850	3,731	4,006	4,186
Total	12,422	13,082	18,830	17,991	18,905	19,341

Chart XXII

Data Used in Making Projections of Credit Hour Enrollment by Cost Center

FALL

SOUTH CAMPUS	ACTUAL ENROLLMENT			PROJECTED ENROLLMENT		
	1973	1974	1975	1976	1977	1978
Social Science	23,607	23,939	29,632	28,567	28,955	29,297
Humanities	12,991	13,421	13,433	13,640	13,433	13,205
Math/Science	15,559	17,004	20,939	21,819	22,441	23,057
Communications	11,740	12,577	17,825	18,616	18,535	18,429
Physical Education	2,092	2,511	3,003	3,818	4,050	4,295
Design Technology	6,164	7,132	7,152	6,420	5,837	5,296
Mechanical Technology	11,314	13,313	15,670	16,714	18,059	19,502
Business	24,408	26,492	32,429	34,372	35,974	37,598
Total	107,875	116,389	140,083	143,966	147,284	150,679

Chart XXIII

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment By Cost Center (Percent of Total)

SPRING

South Campus	Actual Percentages				Projected Percentages		
	1973	1974	1975	1976	1977	1978	1979
Social Science	23.01	22.60	21.37	20.59	20.41	20.19	19.97
Humanities	11.66	11.06	9.19	9.15	8.81	8.47	8.13
Matn/Science	15.98	14.80	14.75	15.06	15.15	15.23	15.28
Communications	10.07	9.44	11.44	11.87	11.56	11.24	10.92
Physical Education	1.99	1.97	2.00	2.46	2.55	2.65	2.74
Design Technology	5.50	6.23	6.02	5.29	4.70	4.18	3.70
Mechanical Technology	10.65	11.23	12.25	11.67	12.34	13.02	13.73
Business	21.13	22.67	22.99	23.90	24.47	25.01	25.53
Total	99.99	100.00	100.01	99.99	99.99	99.99	100.00

Chart XXIV

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

SUMMER

SOUTH CAMPUS	ACTUAL PERCENTAGES 1973	1974	1975	PROJECTED PERCENTAGES 1976	1977	1978
Social Science	23.73	20.89	22.26	20.81	20.61	20.37
Humanities	11.23	11.29	7.33	8.86	8.51	8.18
Math/Science	20.05	19.35	20.12	20.03	20.13	20.21
Communications	9.87	8.13	10.21	10.15	9.87	9.58
Physical Education	4.42	5.31	3.78	4.94	5.12	5.30
Design Technology	4.61	8.04	4.83	4.23	3.76	3.33
Mechanical Technology	3.02	5.93	11.02	10.24	10.81	11.40
Business	23.07	21.06	20.45	20.74	21.19	21.64
Total	100.00	100.00	100.00	100.00	100.01	100.01

Chart XXV

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

FALL

SOUTH CAMPUS	ACTUAL PERCENTAGES 1973	1974	1975	PROJECTED PERCENTAGES 1976	1977	1978
Social Science	21.88	20.57	21.15	19.84	19.66	19.44
Humanities	12.04	11.53	9.59	9.47	9.12	8.76
Math/Science	14.42	14.61	14.95	15.16	15.24	15.30
Communications	10.88	10.81	12.72	12.93	12.58	12.23
Physical Education	1.94	2.16	2.14	2.65	2.75	2.85
Design Technology	5.71	6.13	5.11	4.46	3.96	3.52
Mechanical Technology	10.49	11.44	11.19	11.61	12.26	12.94
Business	22.63	22.76	23.15	23.88	24.43	24.95
Total	99.99	100.01	100.00	100.00	100.00	99.99

Chart XXVI

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

	SPRING/PRECEDING FALL			
	ACTUAL RATIO			PROJECTED RATIO
SOUTH CAMPUS	1974	1975	1976	
Social Science	1.032800	1.038890	.973469	1.035840
Humanities	.918410	.797270	.954173	.936292
Math/Science	1.025910	1.009870	1.007430	1.007430
Communications	.867431	1.058210	.933147	.900289
Physical Education	1.016110	.924897	1.148000	.970506
Design Technology	1.090020	.981922	1.036270	1.063150
Mechanical Technology	1.070880	1.070970	1.043260	1.070920
Business	1.001980	1.009920	1.032560	1.032560

Chart XXVII

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

SUMMER/PRECEDING SPRING

SOUTH CAMPUS	ACTUAL RATIO			PROJECTED RATIO
	1973	1974	1975	
Social Science	1.031320	.924339	1.041610	1.036460
Humanities	.963266	1.020820	.797747	.992042
Math/Science	1.254380	1.307520	1.363870	1.363870
Communications	.980387	.860750	.892618	.876684
Physical Education	2.216320	2.696050	1.894970	2.055640
Design Technology	.838081	1.291120	.803183	.820632
Mechanical Technology	.283340	.528144	.899552	.899552
Business	1.091880	.928914	.889450	.889450

Chart XXVIII

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

	FALL/PRECEDING SPRING			
	ACTUAL RATIO			PROJECTED RATIO
SOUTH CAMPUS	1973	1974	1975	
Social Science	.950992	.910039	.989950	.970471
Humanities	1.032960	1.042590	1.043060	1.043060
Math/Science	.902570	.987343	1.013140	1.013140
Communications	1.081050	1.144680	1.112770	1.096910
Physical Education	.972507	1.094840	1.074340	1.084590
Design Technology	1.038160	.983837	.848527	.848527
Mechanical Technology	.984383	1.018420	.913149	1.001400
Business	1.070780	1.003990	1.007070	1.005530

Chart XXIX

Data Used in Making Projections of Credit Hour Enrollment by Cost Center

SPRING

CENTER CAMPUS	ACTUAL ENROLLMENT				PROJECTED ENROLLMENT		
	1973	1974	1975	1976*	1977	1978	1979
Communications	3,081	3,356	3,949	4,687	5,070	5,511	5,965
Humanities	2,625	2,399	3,259	3,864	4,413	5,060	5,777
Natural Science/Math	4,086	4,905	5,180	6,250	6,532	6,860	7,172
Physical Education	1,011	1,017	1,469	1,565	1,564	1,569	1,569
Social Science	6,661	6,955	8,502	9,936	10,598	11,358	12,118
Allied Health	1,621	1,825	2,454	2,975	3,357	3,803	4,296
Nursing	2,468	2,762	2,733	2,609	2,279	2,003	1,751
Business	4,957	5,875	7,851	9,777	11,244	12,991	14,944
Library Technician Assistant/ AV/TV	643	672	868	1,151	1,313	1,499	1,707
Culinary Arts	501	516	641	707	736	764	794
Recreational Leadership	256	309	351	510	502	492	481
Public Service	4,209	3,604	4,564	4,952	5,102	5,280	5,440
Human Develoment	0	42	291	426	576	776	1,044
Total	32,119	34,237	42,112	49,409	53,286	57,966	63,058

*Data obtained from preliminary 808 Report

Chart XXX

Data Used in Making Projections of
Credit Hour Enrollment by Cost Center

SUMMER

CENTER CAMPUS	Actual Enrollment			Projected Enrollment		
	1973	1974	1975	1976	1977	1978
Communications	357	426	594	641	715	773
Humanities	126	222	317	396	466	532
Natural Science/Math	263	222	795	406	438	457
Physical Education	287	386	408	458	472	471
Social Science	885	777	1,777	1,445	1,587	1,694
Allied Health	412	491	550	929	1,080	1,217
Nursing	294	246	246	219	197	172
Business	348	447	858	997	1,182	1,358
Library Technician Asst. AV/TV	72	113	141	162	189	215
Culinary Arts	-	-	-	-	-	-
Recreation Leadership	84	80	76	103	104	102
Public Service	711	312	378	383	407	418
Human Development	-	87	60	82	114	153
TOTAL	3,839	3,809	6,200	6,221	6,951	7,562

Chart XXXI

Data Used In Making Projections of
Credit Hour Enrollment by Cost Center

FALL

CENTER CAMPUS	Actual Enrollment			Projected Enrollment		
	1973	1974	1975	1976	1977	1978
Communications	3,262	4,001	5,054	5,585	6,061	6,545
Humanities	2,645	2,916	3,875	4,403	5,041	5,745
Natural Science/Math	5,446	5,568	6,743	7,207	7,558	7,887
Physical Education	1,186	1,435	1,857	1,856	1,862	1,855
Social Science	7,629	7,983	10,844	11,690	12,506	13,331
Allied Health	1,695	2,377	2,801	3,164	3,581	4,037
Nursing	2,384	2,460	2,532	2,244	1,967	1,715
Business	6,544	7,914	10,887	12,628	14,557	16,727
Library Technician Asst AV/TV	660	903	1,069	1,262	1,441	1,635
Culinary Arts	431	566	697	731	761	787
Recreation Leadership	233	255	443	440	433	420
Public Service	4,359	4,528	4,861	5,066	5,232	5,384
Human Development	-	141	612	834	1,126	1,515
	36,474	41,047	52,275	57,110	62,126	67,583

Chart XXXII

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

SPRING

CENTER CAMPUS	Actual Percentages				Projected Percentages		
	1973	1974	1975	1976	1977	1978	1979
Communications	9.59	9.80	9.38	9.49	9.51	9.51	9.46
Humanities	8.17	7.01	7.74	7.82	8.28	8.73	9.16
Natural Science/Math	12.72	14.33	12.30	12.65	12.26	11.83	11.37
Physical Education	3.15	2.97	3.49	3.17	2.93	2.71	2.49
Social Science	20.75	20.31	20.19	20.11	19.90	19.59	19.22
Allied Health	5.05	5.33	5.83	6.02	6.30	6.56	6.81
Nursing	7.68	8.07	6.49	5.28	4.28	3.46	2.78
Business	15.43	17.16	18.64	19.79	21.10	22.41	23.70
Library Technical Assistant AV/TV	2.00	1.96	2.06	2.33	2.46	2.59	2.71
Culinary Arts	1.56	1.51	1.52	1.43	1.38	1.32	1.26
Recreation Leadership	0.80	0.90	0.83	1.03	.94	.85	.76
Public Service	13.10	10.53	10.84	10.02	9.57	9.11	8.63
Human Development		0.12	0.69	0.86	1.08	1.34	1.66
TOTAL	100.00	100.00	100.00	100.00	99.99	100.01	100.01

Chart XXXIII

Data Used in Making Projection of Percent Distribution
of Credit Hour Enrollment by Cost Center
(Percent of Total)

SUMMER

CENTER CAMPUS	ACTUAL PERCENTAGES 1973	1974	1975	PROJECTED PERCENTAGES 1976	1977	1978
Communications	9.30	11.18	9.58	10.30	10.28	10.22
Humanities	3.28	5.83	5.11	6.37	6.71	7.03
Natural Science/Math	6.85	5.83	12.82	6.53	6.29	6.04
Physical Education	7.48	10.13	6.58	7.37	6.79	6.23
Social Science	23.05	20.40	28.66	23.21	22.84	22.39
Allied Health	10.73	12.89	8.87	14.93	15.53	16.10
Nursing	7.66	6.46	3.97	3.53	2.84	2.28
Business	9.06	11.74	13.84	16.03	17.00	17.96
Library Technician Assistant/ AV/TV	1.88	2.97	2.27	2.60	2.72	2.85
Culinary Arts	0	0	0	0	0	0
Recreational Leadership	2.19	2.10	1.23	1.66	1.50	1.35
Public Service	18.52	8.19	6.10	6.16	5.85	5.53
Human Development	-	2.28	0.97	1.32	1.64	2.03
Total	100.00	100.00	100.00	100.01	99.99	100.01

Chart XXXIV

Data Used in Making Projections of Percent Distribution of Credit Hour Enrollment by Cost Center (Percent of Total)

FALL

CENTER CAMPUS	Actual Percentages			Projected Percentages		
	1973	1974	1975	1976	1977	1978
Communications	8.94	9.75	9.67	9.78	9.76	9.69
Humanities	7.25	7.10	7.41	7.71	8.11	8.50
Natural Science/Math	14.93	13.56	12.90	12.62	12.17	11.67
Physical Education	3.25	3.50	3.55	3.25	3.00	2.74
Social Science	20.92	19.45	20.74	20.47	20.13	19.73
Allied Health	4.65	5.79	5.36	5.54	5.76	5.97
Nursing	6.54	5.99	4.84	3.93	3.17	2.54
Business	17.94	19.28	20.83	22.11	23.43	24.75
Library Technician Asst/ AV/TV	1.81	2.20	2.04	2.21	2.32	2.42
Culinary Arts	1.18	1.38	1.33	1.28	1.22	1.16
Recreation Leadership	0.64	0.62	0.85	.77	.70	.62
Public Service	11.95	11.03	9.30	8.87	8.42	7.97
Human Development	-	0.34	1.17	1.46	1.81	2.24
TOTAL	100.00	99.99	99.99	100.00	99.99	100.00

Chart XXXV

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Cost Center

SPRING/PRECEDING FALL

CENTER CAMPUS	ACTUAL RATIO 1974	1975	1976	PROJECTED RATIO
Communications	1.096040	.962042	.981178	.971610
Humanities	.966256	1.089360	1.055000	1.072180
Natural Science/Math	.959509	.906789	.980652	.970080
Physical Education	.913532	.997804	.891642	.902587
Social Science	.971219	1.038080	.969416	.970317
Allied Health	1.147050	1.006280	1.123730	1.135390
Nursing	1.234260	1.082880	1.090180	1.086530
Business	.956428	.966951	.950135	.953282
Library Technician Assistant/ AV/TV	1.084710	.936931	1.139160	1.111940
Culinary Arts	1.275440	1.103870	1.073180	1.073180
Recreational Leadership	1.412830	1.341660	1.218020	1.218020
Public Service	.880817	.982460	1.077810	1.077810
Human Development	Undefined	2.011640	.736455	.736455

Chart XXXVI

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Cost Center

SUMMER/PRECEDING SPRING

CENTER CAMPUS	ACTUAL RATIO 1973	1974	1975	PROJECTED RATIO
Communications	.969439	1.140970	1.021680	.995558
Humanities	.401592	.831778	.660677	.746228
Natural Science/Math	.538519	.406817	1.042440	.472668
Physical Education	2.375060	3.411540	1.886480	2.130770
Social Science	1.111600	1.004170	1.419650	1.057890
Allied Health	2.126460	2.418260	1.522310	2.272360
Nursing	.996658	.800564	.611378	.611378
Business	.587360	.683887	.742295	.742295
Library Technician Assistant/ AV/TV	.936840	1.511450	1.103350	1.020100
Culinary Arts	0	0	0	0
Recreational Leadership	2.745260	2.327110	1.470690	1.470690
Public Service	1.413300	.778134	.562549	.562549
Human Development	Undefined	18.618900	1.400470	1.400470

Chart XXXVII

Data Used in Making Projections of Ratios of Percent Distribution of Credit Hour Enrollment by Cost Center

	FALL/PRECEDING SPRING			
	ACTUAL RATIO			PROJECTED RATIO
CENTER CAMPUS	1973	1974	1975	
Communications	.932333	.994399	1.031000	1.031000
Humanities	.887309	1.013840	.957854	.985849
Natural Science/Math	1.173700	.946836	1.048660	.997748
Physical Education	1.033030	1.176920	1.018360	1.025690
Social Science	1.008570	.957378	1.027500	1.018030
Allied Health	.920800	1.086380	.919497	.920149
Nursing	.850628	.742892	.746339	.744615
Business	1.162530	1.123580	1.117110	1.117110
Library Technician Assistant/ AV/TV	.903882	1.120810	.992133	.948007
Culinary Arts	.757562	.914915	.875965	.895440
Recreational Leadership	.801483	.688329	1.016740	.744906
Public Service	.911983	1.047940	.858009	.884996
Human Development	Undefined	2.800170	1.694220	1.694220

COMPUTER PROGRAM IN BASIC LANGUAGE TO OBTAIN VALUES FOR STEPS 1, 4, 5, AND 8. ALTERED FORMS OF THIS PROGRAM WERE USED TO OBTAIN VALUES FOR STEPS 2, 3, 6, 7, AND 9.

```
20  DIM P[15],Q[15],N[15],H[15],J[15]
30  LET D=.9736
40  DIM G[15]
50  DIM A[15]
60  DIM R[10]
70  DIM B[15]
80  DIM C[15]
90  DIM S[15]
100  DIM T[15]
110  DIM D[15]
120  DIM E[15],F[15]
130  LET Q=1
140  LET K=1
150  READ A[K],B[K],C[K]
160  IF A[K]=-1 OR B[K]=-1 OR C[K]=-1 THEN 190
170  LET K=K+1
180  GOTO 150
190  LET K=1
200  LET Q=1
210  LET Y=1973
220  LET R[Q]=A[K+1]/C[K]
230  LET S[Q]=B[K]/A[K]
240  LET T[Q]=C[K]/A[K]
250  PRINT "SOUTH-HEADCT"
260  PRINT "RATIOS"
270  PRINT "SPRING","SUMMER","FALL"
280  PRINT R[Q],S[Q],T[Q],Y
290  LET Y=Y+1
300  LET K=K+1
310  LET Q=Q+1
320  IF K>3 THEN 340
330  GOTO 220
340  PRINT "PROJECTED RATIO"
350  IF R[1]>R[2] AND R[2]>R[3] THEN 530
360  IF R[1]<R[2] AND R[2]<R[3] THEN 530
370  LET S1=R[2]-R[1]
380  LET S2=R[3]-R[2]
390  LET S3=R[3]-R[1]
400  IF ABS(S1)=ABS(S2) THEN 530
410  IF ABS(S1)<ABS(S2) AND ABS(S1)<ABS(S3), THEN 440
420  IF ABS(S3)<ABS(S1) AND ABS(S3)<ABS(S2) THEN 500
430  IF ABS(S2)<ABS(S1) AND ABS(S2)<ABS(S3) THEN 470
440  LET M1=(R[1]+R[2])/2
450  PRINT M1
460  GOTO 550
470  LET M1=(R[3]+R[2])/2
480  PRINT M1
490  GOTO 550
```

COMPUTER PROGRAM IN BASIC LANGUAGE TO OBTAIN VALUES IN STEPS 10,11, AND 12.

AN ALTERED FORM OF THIS PROGRAM WAS USED TO OBTAIN VALUES IN STEPS 13 THROUGH 20.

```
10DIMA(15),B(15),C(15)
15DIMD(15),E(15),F(15),G(15),H(15)
20FORK=1TO9
30READA(K)
40NEXTK
50FORK=1TO9
60READB(K)
70NEXTK
80FORK=1TO9
90READC(K)
100NEXTK
120FORK=1TO9
130LETT=A(K)+B(K)+C(K)
140PRINTT
150IFT=10000THEN210
160LETA(K)=10000*A(K)/T
170LETB(K)=10000*B(K)/T
180LETC(K)=10000*C(K)/T
200PRINTA(K),B(K),C(K)
205GOTO130
210NEXTK
220FORK=1TO9
230READD(K)
240LETE(K)=D(K)/B(K)*10000
250LETF(K)=E(K)*A(K)/10000
260LETG(K)=E(K)*C(K)/10000
270PRINT"DISTRICT PROJECTIONS"
280PRINTE(K)
282PRINT"SOUTH PROJECTIONS"
284PRINTD(K)
290PRINT"APPLIED TECH PROJECTIONS"
300PRINTF(K)
310PRINT"CENTER PROJECTIONS"
320PRINTG(K)
330PRINT"TOTALS"
340LETH(K)=D(K)+F(K)+G(K)
350PRINTH(K)
360NEXTK
700DATA461.862,1865.57,488.1,477.74,1929.7,504.88,494.164
720DATA1996.04,522.237,6833.93,6132.53,6810.75,6703.8
730DATA6015.76,6681.07,6576.16,5901.22,6553.86,2710.94
740DATA2120.58,2696.55,2827.74,2211.95,2812.73,2949.58
750DATA2307.25,2933.92,143966,17991,134585,147284,18905
760DATA137687,150679,19341,140861
999END
```

```
500  LET M1=(R[3]+R[1])/2
510  PRINT M1
520  GOTO 550
530  LET M1=R[3]
540  PRINT M1
550  IF R[3]=S[3] THEN 640
560  IF R[3]=T[3] THEN 710
570  LET M2=M1
580  PRINT "SPRING"
590  LET K=1
600  LET R[K]=S[K]
610  LET K=K+1
620  IF K>3 THEN 350
630  GOTO 600
640  LET M3=M1
650  PRINT "SUMMER"
660  LET K=1
670  LET R[K]=T[K]
680  LET K=K+1
690  IF K>3 THEN 350
700  GOTO 670
710  LET M4=M1
720  PRINT "FALL"
730  PRINT "PROJECTED VALUES"
740  PRINT
750  LET Y1=76
760  PRINT "FALL","SUMMER","SPRING"
770  PRINT Y1,Y1,Y1+1
780  PRINT
790  IF A[4]<1 THEN 990
800  LET H[1]=M4*A[4]*D
810  LET H[2]=M3*A[4]*D
820  LET H[3]=M2*H[1]
830  PRINT H[1],H[2],H[3]
840  PRINT
850  PRINT Y1+1,Y1+1,Y1+2
860  PRINT
870  LET H[4]=M4*H[3]*D
880  LET H[5]=M3*H[3]*D
890  LET H[6]=M2*H[4]
900  PRINT H[4],H[5],H[6]
910  PRINT
920  PRINT Y1+2,Y1+2,Y1+3
930  PRINT
940  LET H[7]=M4*H[6]*D
950  LET H[8]=M3*H[6]*D
960  LET H[9]=M2*H[7]
970  PRINT H[7],H[8],H[9]
980  GOTO 1340
```

```
990  LET G[1]=M4*A[4]
1000  LET G[2]=M3*A[4]
1010  LET G[3]=M2*G[1]
1020  LET G[4]=M4*G[3]
1030  LET G[5]=M3*G[3]
1040  LET G[6]=M2*G[4]
1050  LET G[7]=M4*G[6]
1060  LET G[8]=M3*G[6]
1070  LET G[9]=M2*G[7]
1080  PRINT "PROJECTIONS OF % OF TOTALS"
1090  PRINT Y1,Y1,Y1+1
1100  PRINT G[1],G[2],G[3]
1110  PRINT
1120  PRINT
1130  PRINT Y1+1,Y1+1,Y1+2
1140  PRINT G[4],G[5],G[6]
1150  PRINT
1160  PRINT Y1+2,Y1+2,Y1+3
1170  PRINT
1180  PRINT G[7],G[8],G[9]
1190  IF C[4]=3 THEN 1580
1200  PRINT "DISTRICT PROJECTIONS"
1210  PRINT
1220  FOR K=1 TO 9
1230  LET J[K]=H[K]/G[K]
1240  IF K=1 OR K=4 OR K=7 THEN 1280
1250  IF K=2 OR K=5 OR K=8 THEN 1300
1260  PRINT "SPRING"
1270  GOTO 1310
1280  PRINT "FALL",1976+INT(K/3)
1290  GOTO 1310
1300  PRINT "SUMMER"
1310  PRINT J[K]
1320  NEXT K
1330  GOTO 1530
1340  LET K=1
1350  READ D[K],E[K],F[K]
1360  PRINT D[K],E[K],F[K]
1370  LET K=K+1
1380  IF K>4 THEN 1400
1390  GOTO 1350
1400  LET K=1
1410  LET A[K]=A[K]/D[K]
1420  LET B[K]=B[K]/E[K]
1430  LET C[K]=C[K]/F[K]
1440  PRINT
1450  PRINT
1460  PRINT "% OF TOTALS"
1470  PRINT
```

```
1480  PRINT
1490  PRINT A[K],B[K],C[K]
1500  LET K=K+1
1510  IF K>4 THEN 190
1520  GOTO 1410
1530  FOR K=1 TO 4
1540  READ A[K],B[K],C[K]
1550  NEXT K
1560  GOTO 1400
1570  DATA 11700,3153,13365,12559,3449,14726,14777,4333,16684,15951,-1
1580  PRINT "CENTER CAMPUS PROJESTIONS"
1590  FOR K=1 TO 9
1600  LET P[K]=G[K]*J[K]
1610  PRINT P[K]
1620  NEXT K
1630  DATA -1
1640  DATA 16736,5091,19217,18109,5681,21512,21533,6987,24713
1650  DATA 23684,-1,-1
1660  DATA 3740,999,4207,4090,1065,5013,5079,1510,6208,5878,-1,-3
1670  END
```

Previous Forecasts

The two following reports were made in November, 1975 and January, 1976 using slightly different methods.

When those methods were applied for more than two projected semesters, eratic results were obtained.

Enrollment Projections for Spring 1976

Using trends established by taking an average of percent changes, the Research Department in cooperation with the registrars of both campuses, has made the following enrollment projections for Spring '76:

1. Percent change from Spring '75:

   14.0% increase in headcount

   18.4% increase in credit hour enrollment

2. Percent change from Fall '75:

   0.7% decrease in headcount

   0.01% increase in credit hour enrollment

3. Spring '76:

   Headcount: 24,553

   Credit Hours: 201,161

Chart I

	Headcount	Credit Hours	Average cr hrs. per headcount
16 Week	16,521	140,083	8.48
Applied Tech	1,743	9,640	5.53
Total South	18,264	149,723	8.20
Total Center	6,289	51,438	8.18
Total District	24,553	201,161	8.19

November 24, 1975

Credit Hours by Funding Categories

		% of Total
Liberal Arts	102,592	51.0
Business	42,646	21.2
Health	6,638	3.3
Voc. Tech.	49,285	24.5
Total	201,161	100.0

These results were determined by making the following assumptions:

Assumptions for South Campus Projections Spring '76

1. 5,760 new, transfer and re-admitted students, will enroll in the Spring of 1976. This figure is based on historical data obtained from the admissions office. This figure represents 71.9% of the number of new, transfer and re-admitted students who enrolled in the fall of '75. This percentage is the result of establishing a trend in the following manner:
   Spring '72 enrollment was 53.6% of Fall '71
   Spring '73 enrollment was 59.5% of Fall '72
   Spring '74 enrollment was 62.06% of Fall '73
   If Spring '75 enrollment had continued in this trend, it would have been 66.8% of Fall '74. (This was not the case, but the 74-75 academic year seemed to be an extreme case and was not used.) Applying the same trend, Spring '76 enrollment will be 71.9% of Fall '75.
2. 10,761 or 64.5% of the students already enrolled in Fall '75 will return in the Spring of '76. This figure was obtained by determining the trend from Fall '71 of students returning in the Spring. This figure was based on the assumption that a fairly predictable percentage of students who enroll in the Fall will tend to enroll again in the Spring independently of economic changes in the community.
3. 140,083 credit hours will be generated in the Spring of '76. This represents an increase of 16.5% over Spring '75. Establishing a trend of the ratios of Spring to preceding Fall credit hour enrollments yielded this percent increase.

CHART II - SOUTH CAMPUS 16 WEEK SPRING 1976 PROJECTIONS

	Fall 71	Spring 72	Fall 72	Spring 73	Fall 73	Spring 74	Fall 74	Spring 75	Fall 75	Spring 76
Number of new transferred and re-admitted students	6,584	3,531	6,468	3,848	6,996	4,342	7,709	5,284	8,011	5,760
Number of students enrolled in the Fall returning in the Spring		8,416		7,852		8,217		9,493		10,761
Percent of students enrolled in the Fall returning in the Spring		64.8%		64.4%		61.5%		64.5%		64.4%
Total number of students enrolled	12,993	11,947	12,198	11,700	13,365	12,559	14,726	14,777	16,684	16,521
Total credit hours	119,837	103,693	103,947	95,331	107,875	100,379	116,379	120,227	140,083	140,083
Ratio Spring to Fall		.865		.917		.930		not used*		1.00

*Percent changes for this semester were not used in establishing trends since it seemed to be an extreme case with spring enrollment figures exceeding the previous fall figures.

Assumptions for Applied Technology and Center Campus Projections Spring '76

The only assumption made in these two cases was that the trend, established over the last four years (in the case of Applied Technology) and over the last three years (in the case of Center Campus) of the ratios of Spring to preceding Fall enrollments, will continue. The reason for not using the methods applied in obtaining South Campus 16 week projections was that similar data was not available. However, as in the case of South Campus 16 week projections, the percent changes in the 74-75 academic year were ignored.

CHART III - APPLIED TECHNOLOGY SPRING 1976 PROJECTIONS

	Fall 71	Spring 72	Fall 72	Spring 73
Headcount	1,315	1,099	1,340	1,296
Ratio Spring to Fall		.836		.967
Credit Hours	5,021	4,300	5,500	5,543
Ratio Spring to Fall		.856		1.008

	Fall 73	Spring 74	Fall 74	Spring 75	Fall 75	Spring 76
Headcount	1,645	1,460	1,773	1,677	1,821	1,743
Ratio Spring to Fall		.888		not used		.957
Credit Hours	6,547	6,314	7,577	7,578	8,780	9,640
Ratio Spring to Fall		.964		not used		1.098

CHART IV - CENTER CAMPUS 1976 PROJECTIONS

	Fall 72	Spring 73	Fall 73	Spring 74	Fall 74	Spring 75	Fall 75	Spring 76
Headcount	3,927	3,740	4,207	4,090	5,013	5,079	6,208	6,289
Ratio Spring to Fall		.952		.972		not used		1.013
Credit Hours	35,044	32,119	36,474	34,237	41,047	42,112	52,275	51,438
Ratio Spring to Fall Fall		.917		.939		not used		.984

Spring '76 Enrollment Projections by Cost Center

It was assumed that 1) the trend established by taking the percent change in the percent of total enrollment from Fall '74 to Spring '75 will be repeated in Spring '76; and 2) the projections for total enrollment for Spring '76 established by Research in cooperation with the registrars of both campuses are valid.

The results are as follows:

Spring '76 Enrollment Projections by Cost Center

Chart I
South Campus

Code	Cost Center	Credit Hours	% of Total
0101	Social Science	32,093	22.91%
0301	Humanities	10,408	7.43%
0501	Math/Science	20,844	14.88%
0701	Communications	18,561	13.25%
0901	Physical Education	2,480	1.77%
3401	Design Tech.	6,738	4.81%
3501	Mechanical Tech.	16,488	11.77%
3701	Business	32,471	23.18%
Total 16 Week		140,083	100.00%
3801	Applied Tech	9,640	
Total South Campus		149,723	

Spring '76 Enrollment Projections by Cost Center

Chart II
Center Campus

Code	Cost Center	Credit Hours	% of Total
0102	Social Science	11,244	21.86%
0202	Humanities	4,208	8.18%
0352	Communications	4,850	9.43%
0602	Nat. Sci. & Math	6,106	11.87%
0902	Physical Education	1,847	3.59%
1402	Business	10,509	20.43%
1412	LTA - AV/TV	998	1.94%
2002	Allied Health	2,526	4.91%
2012	Nursing	3,030	5.89%
3012	Culinary Arts	766	1.49%
3022	Recreation Leadership	591	1.15%
3702	Public Service	4,763	9.26%
Total Center Campus		51,438	100.00%

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